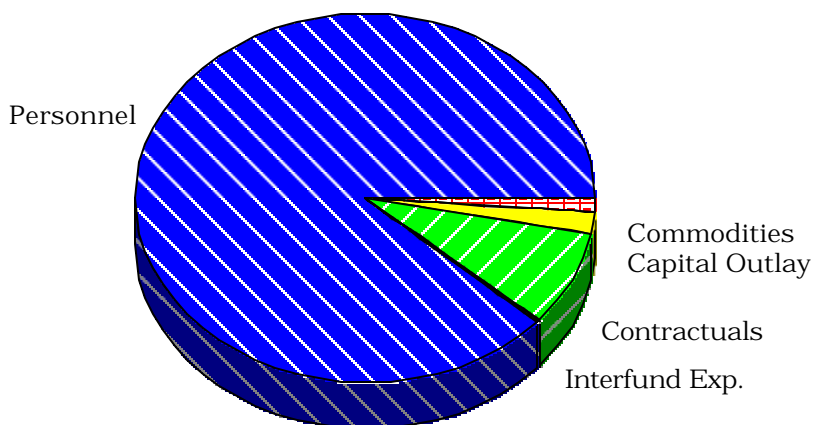


Budget Highlights:

The 2000 budget for the Appraiser's Office totals \$4,174,571, an increase of \$943,283 from the 1999 budget. The growth was a result of increased personnel expense reflecting the addition of benefit costs in department budgets and a 3% general salary increase for all County employees. The reclassification of three positions is also included in the budget, however, they will be funded without additional resources. The Appraiser will hold several vacant positions open to generate \$109,987 in salary savings during FY2000. An increase of \$87,574 for technology is also included in the budget.

Department Recap (1100-2003):

	1998 Actual	1999 Revised	2000 Adopted	1999-2000 % Change
Personnel	2,597,017	2,755,396	3,696,798	34.2
Contractual Services	394,319	370,840	350,239	- 5.6
Commodities	30,236	35,000	43,666	24.8
Capital Outlay	149,859	65,025	78,908	21.4
Interfund Expenditure	3,687	5,027	4,960	- 1.3
Total Department	3,175,118	3,231,288	4,174,571	29.2



County Appraiser

Staffing Detail:

Code	Classification	Range	1999 FTE	2000 FTE	Adopted Budget
KEA	County Appraiser	31	1.0	1.0	88,255
KEB	Chief Deputy Appraiser	28	2.0	2.0	105,060
KE4	Chief Real Property Appraiser	26	1.0	1.0	42,660
KXS	Senior Network Support Specialist	24	1.0	1.0	45,443
KUI	Appraisal Division Director	24	3.0	3.0	121,550
KFT	EDP Project Leader	26	1.0	1.0	41,994
KEC	Assistant Chief Deputy Appraiser	24	2.0	2.0	81,979
KE1	Staff Economist I	23	1.0	1.0	36,822
KFV	Systems Analyst	22	1.0	1.0	34,851
KEQ	GIS Technician III	22	1.0	1.0	38,647
KEP	Rural/Agr. Appraisal Manager	22	1.0	1.0	35,368
KE9	Personal Property Appraiser	21	4.0	4.0	141,588
KEU	Residential Modeler	21	1.0	1.0	31,864
KED	Real Property Appraiser I	21	7.0	7.0	261,387
KBG	Administrative Officer	21	3.0	3.0	104,159
KXP	Mass Appraisal Programmer	20	1.0	1.0	33,945
KXD	Product Support Analyst I	20	1.0	1.0	29,789
KE7	Personal Property Appraiser	19	3.0	3.0	93,459
KEE	Real Property Appraiser I	19	14.0	13.0	384,074
KBH	Administrative Specialist	19	1.0	1.0	38,166
KUB	Problem Resolution Specialist	18	4.0	4.0	124,553
KBI	Administrative Assistant	18	2.0	2.0	52,851
KEZ	Personal Property Appraiser	17	3.0	3.0	78,618
KEF	Real Property Appraiser I	17	6.0	7.0	174,914
KDZ	Customer Service Representative	17	2.0	2.0	57,060
KUC	Telephone Information Specialist	16	6.0	6.0	154,067
KDK	Fiscal Associate	16	2.0	2.0	54,444
KFI	Senior Data Control Clerk	14	3.0	3.0	66,653
KDL	Fiscal Assistant	14	14.0	14.0	302,602
Direct Employee Totals			92.0	92.0	2,856,822
Longevity					26,615
Overtime					3,000
Part-time/Temporary					25,000
Salary Savings					(109,987)
Benefits					895,348
Total Personnel Cost					3,696,789

County Appraiser

Program Detail:

	1998 Actual	1999 Revised	2000 Adopted
<hr/>			
<u>Appraiser Operations - (1100-2003-107)</u>			
Personnel	1,815,959	1,911,860	2,545,836
<u>County Training - (1100-2003-180)</u>			
Contractual Services	88,201	82,500	82,739
<u>General Purpose/Administration - (1100-2003-999)</u>			
Personnel	781,058	843,536	1,150,962
Contractual Services	306,118	288,340	267,500
Commodities	30,236	35,000	43,666
Capital Outlay	149,859	65,025	78,908
Interfund Expenditure	3,687	5,027	4,960
	<hr/>		
Total Program	1,270,958	1,236,928	1,545,996
	<hr/>		
Total Department	3,175,118	3,231,288	4,174,571